

2010/2011

Draft Service Delivery and Budget Implementation Plan















Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11	Responsible Department
C2	BSD	Improving access to sustainable,quality and affortable services	To improve on service Backlog	% of households earning less than R1100 per who has access to FBE	Updating Indigent register	68,8%	100%	70%	80%	90%	100%	Technical services
				% of households earning less than R1100 per who has access to FBW		100%	100%	100%	100%	100%	100%	Technical services
				% of households earning less than R1100 per who has access to Sanitation		14,9%	25%	15%	19%	23%	25%	Technical services
C2	BSD	Improve access to sustainable, quality and affortable Services	Investigate public opinion on the services the municipality is providing	% rating of municipal performance by it clients	Client satisfication survey	43,2%	60%		60%			Strategy planning
C3	BSD	Promote environmentally sound practices and Social Development		% progress in the establishment of Landfill site	Landfill site	50%	100%	70%	100%			Technical services
F2	BSD	Optimise infrastructure investment and services	Monitor progress in the Development Civic Centre	% Progress in the Development Civic Centre	Civic Centre	80%	100%	100%				Corporate Services
			To report on progress on Municipal projects	% progress in the implementation of Municipal Projects			100%	25%	80%	100%		Technical services
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	100%	100%	Finance
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Management of Municipal Budget	% of municipal spending	Opex	100%	100%	25%	50%	75%	100%	Finance
					Capex	100%	100%	25%	80%	100%		Finance
				# of Local BEE enterprise benefited from municipal Capital Projects	Local BEE enterprise	10						Technical services
				% of Municipal Budget utilized in the implementation of Workplace Skill Training	WSP	1%	1%				1%	Corporate Services

Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11	Responsible Department
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To reduce unemployement	# of job created through LED initiatives	LED Strategy	1000						ELD
				# of Municipal project Executed through EPWP		8						Technical services
l1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	25%	50%	75%	100%	Strategy planning
L3	TOD	Attract and retain best human capital to become employer of choice	To report on Municipal employment statistics	% compliance to Municipal employement Equity plan	employement Equity plan	65%	100%	40%	80%	100%	100%	Corporate Services
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring	# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1				Finance
				# of Annual Report Developed		1	1`			1		Strategy planning
L1	GPP	Develop high performance culture for changed, diverse, efficient and effective Local Government	To monitor and evaluate the performance of the Municipality	% compliance to audit plan	3 year Audit Plan	75%	100%	25%	50%	50%	60%	Internal Audit
		2000i Govoninien		# of Audit Committee meetings held		4	4	1	2	3	4	Internal Audit
				% progress in addressing A.G.Queries			100%	50%	100%			Internal Audit
L2	TOD	Develop and build skilled and Knowledged Workforce	Assessing and Capacitating Employees	# of Section 57 managers who has signed performance Agreements	signing performance Agreements	8	8	8				Strategy planning
				# of formal assessment conducted	formal assessment		2`		1		2	Strategy planning
L3	TOD	Attract and retain best human capital to become employer of choice	To align Organogram, IDP and Budget	% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	100%	100%	100%	Corporate Services

Strategy planning Department

BSc	KPA	Strategic Objectives		Unit	KPI	Projects	Status		Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I1	LED	Address community needs through developmental spatial and integrated planning	Objectives To develop a credible IDP	IDP	% progress in the development of Credible IDP	IDP	Credible IDP	Targets 100%	25% (IDP process plan dopted by council & Analysis phase Completed)	50% (Strategy and Project Phases Completed)	75% (Integration phase Completed)	100%(Approval Phase)
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spent in the Development of Credible IDP		R 550,000					
C4	GPP	Develop effective and sustainable stakeholder relation			# IDP/PMS forum held	IDP/PMS forum	2	2	1		2	
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting IDP/PMS for a		R 50,000					
C2	BSD	Improve access to sustainable, quality and affortable Services	Investigate public opinion on the services the municipality is providing	IGR	% rating of municipal performance by it clients	Client satisfication survey	60%		60%			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	, recovering		R-value utilized in conducting Client satisfication survey		R 50,000					
C4	GPP	Develop effective and sustainable stakeholder relation	To monitor the atendence of IGR forum by IGR manager		# of IGR meetings attended	District IGR forum		4	1	2	3	2
						Provincial IGR forum		4	1	2	3	4
			To promote the usage of indegenous language in municipal documents		% progress in the implementation of Language policy	Language policy	0%	100%	25%	50%	75%	100%
			Monitor the municipal turnaround time to customer queries		% of customer queries forwarded to relevent Department within two day	customer queries	35%	100%	100%	100%	100%	100%

Strategy planning Department

BSc	KPA	Strategic Objectives		Unit	KPI	Projects	Status	Annual	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
			Objectives		% of customer		0%	Targets 100%	100%	100%	100%	100%
			1		gueries		0%	100%	100%	100%	100%	100%
					ackowledged							
					within a week							
					% of customer		35%	100%	100%	100%	100%	100%
					queries		0070	10070	10070	10070	10070	100%
					responded to							
					within a month							
L1	GPP	Develop high	To monitor	PMS	% Progress in	PMS	100%	100%	100%(Processes			
l			and evaluate		the Development				plan adopted by			
ĺ		for changed, diverse,	the		of PMS	plan			Council)			
		efficient and	performance		processes plan				,			
		effective Local	of the									
		Government	Municipality									
					% progress in	Development	100%	100%			80% (draft SDBIP)	100% (SDBIP
					the Development						,	Adopted)
					of 2011/12	SDBIP						, ,
					SDBIP							
F3	FVB	Increase financial			R-value utilized		R 100,000					
		viability through			in the							
		increased revenue			Development of							
		and efficient Budget			2011/12 SDBIP							
		management										
					# of	management	4	4	- 1	2	3	4
					management	Review						
					Review held							
F3	FVB	Increase financial			R-Value utilized		R 200,000)				
		viability through			in arranging							
		increased revenue			Management							
		and efficient Budget			Review							
		management				- 0		ļ .				
					# of ExCo-	ExCo-	4	4	1	2	3	4
					Makgotla held	Makgotla held						
			-		R-Value utilized		R 200,000	1				
					in arranging		1 200,000	1				
					ExCo-Makgotla							
C4	GPP	Develop effective	To report on	1	# of quarterly	quarterly	Δ		. 1	2	3	
-	15	and sustainable	Municipal		performance	performance		1	· '	_	Ī	
		stakeholder relation	Performance		reports	reports					1	
		Stationolder Tolation	. siloimanoe		submitted to	. 500110						
		1	1		council							
	1	1	İ	İ		Half- yearly	1	1			1	
		1	1		Report submitted		·				1	
					to Council							
		1	1									
					# of Annual	Annual	2	2	1.Section 46 Report		1. section 127 of	
		1	1		performance	performance			MSA completed		MFMA report is	
l					report produced			1			adopted bycouncil	

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
	FVB	Increase financial			R- Value Utilized		R 64,342					
		viability through increased revenue			in the Development of							
		and efficient Budget management			Annual Report							
					# of Oversight	Oversight	1	1			1	
					report on Annual							
					Report produced	Annual						
						Report						
					# of portfolio	portfolio	12	12	3	6	9	12
					meeting Held	meeting						
					# of	Departmental	12	12	3	6	9	12
					Departmental meeting held	meeting						
L2	TOD	Develop and build	Assessing and		# of Section 57	signing	8	8	8	3		
		skilled and	Capacitating		managers who	performance						
		Knowledged	Employees		has signed	Agreements						
		Workforce			performance							
					Agreements							
					# performance	Reviews	2	4	1.informal	1. Formal	1.Informal	1.Formal
					Reviews	conducted			Assessment	assessment	assessment	assessment
					conducted					l	1	l

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To increase own revenue	Revenue	% progress in the implementation of Revenue enhencement Strategy	Revenue enhencement Strategy	50%	100%	25%	50%		
					# of masakhane Campaign conducted	masakhane Campaign	2	4	1	2	. 3	4
					% of amount collected/billed	Cost recovery	67%	75%	75%	75%	75%	75%
					% progress in reducing outstanding service debts to revenue which are above 90 days		0%	50%	15%	25%	45%	50%
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register	Expenditure/Bu dget	% progress in updating Asset Register	updating Asset Register	100%	100%	100%			100%
			To ensure that Municipal fund are utilized for Budgeted Items		% progress in the updating of indigent register	indigent register	20%	100%	50%	100%		
			To develop a fully functional IT infrastructure and network		% functionality of the network and IT infrastructure	IT infrastructure		100%	50%	100%	100%	100%
C2	BSD	Improve access to sustainable ,quality and affortable services			% of Equitable shares allocated for Free basic services		2,3%	2,3%	2,3%	2,3%	2,3%	2,3%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To ensure that Municipal fund are utilized for Budgeted Items		% progress in Expenditure Management	Expenditure Management		80%	80%	80%	80%	80%
			Implementation of Internal Controls		% under/over Departmental spending	Expenditure Management	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring		# of financial reports submiteed to stakerholder	Monthly financial reports	12	12	3	6	9	12
					# of Budget adjustment conducted # of 2009/10 Annual financial statement submitted to A.G by 31	budget adjustment Annual financial statement	1	1	1		1	
					August 2010 % progress in Addressing A.G. Queries	A.G. Queries		100%	50%	100%		
			To inprove municipality accountability	Budget	Turnarround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
					# of monthly management meeting held	Internal Audit monthly management meeting	12	2days 12	2days 3	2days 6	2days	2days 12

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects				0	Target March'11	Target
					# of monthly portfolio committee held	monthly portfolio committee held	12	12	3	6	9	12
F2	BSD	Optimise infrastructure investment and services			% progress in the management of Supply chain processes			100%	100%	100%	100%	100%
					% of budget allocated to Local SMMEs				Capex	Capex	Capex	Opex 30% Capex 30%

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable	Unit	KPI	Projects	Status	Annual Targets		Target	Target	Target
04	150	0	Objectives	150	0/	LED Owntown	500/	4000/	Sep'10	Dec'10	March'11	Jun'11
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation of LED Strategy	LED	% progress in the implementation of LED Strategy	LED Strategy	50%	100%	25%	50%	75%	100%
					# of LED forum meeting held		0	4		2	2 3	4
			EW-Gini-		0/		00/	4000/	050	500/	750/	4000/
			Facilitation mining sector development		% progress in the facilitation of mining sector development		0%	100%	25%			100%
C2	BSD	Improve access to sustainable ,quality and affortable services			# of job created through LED Intiatives		1000	1500	300	800	1200	1500
			To support Poverty Alleviation Projects		# of Poverty Alleviation Projects supported	Poverty Alleviation Projects	6					
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in supporting Poverty Alleviation Projects		R 400,000					
F1	LED	Develop a stable economic environment by attracting suitable investors	Empowerment of small Business		# of business linkages facilitated	SMME support	30					
					R-value utilized in facilitating Business linkages		R30m					
					# of Business registration facilitated		120					
F1	LED	Develop a stable economic environment by attracting suitable investors	Establishment of stable economic environment	Town planning	% progress in the development of Platinum city develoment Strategy	Platinum city development strategy	0%	100%	25%	50%	75%	100%
		Address community needs through developmental spatial and integrated planning	Full implementation of SDF and LUMS		% progress in the optimal utilisation of Municipal space	SDF and LUMS	50%	100%	25%	50%	75%	100%
			Manage spatial patterns		% statutory planning applications processed within legislative stipulation		18	100% Rezoning; Sub- division; Consolidation; Consent	100%	100%	100%	100%
			Create and manage spatial information system		# of farms formalised % progress in the updating of GIS		70%	100%	100%	100%	100%	100%

Economic and Land Development

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BSc	KPA	Strategic Objectives	Measurable	Unit	KPI	Projects	Status	Annual Targets	Target	Target	Target	Target
			Objectives						Sep'10	Dec'10	March'11	Jun'11
C4	GPP	Develop Effective and	Sharing information		# of Departmental	Departmental	4	4	1	2	3	4
		Sustainable Stakeholder relation	and giving		meetings helds	meetings						
			instructions		-	_						
					# of Portfolio meeting	Portfolio meeting	4	4	1	2	3	4
					held							

Corporate Services

BSc	KPA	Strategic Objectives	Measurable	Unit	KPI	Projects	Status	Annual	Target	Target	Target	Target
1.0	TOD	Attack and astain heat	Objectives	LID	Of any and a the	landar at the of	500/	Targets	Sep'10	Dec'10	March'11	Jun'11
L3	TOD	Attract and retain best human capital to become employer of choice	To report on the number new employees and those how have resigned	HR	% progress in the implementation of recruitment policy	implementation of recruitment policy	50%	100%	100%	100%		100%
			To align Organogram, IDP and Budget		% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	100%	100%	100%
			To report on Municipal employment statistics		% compliance to Municipal employement Equity plan	employement Equity plan	65%	100%	40%	80%		100%
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To report on number of employees and Councillors trained and name of courses attended		% progress in the implementation of the Workplace skills plan	Workplace skills plan		100%	25%	50%	75%	100%
			To report on OHS programmes in the Municipality		% progress in the implementation of OHS plan	OHS plan		100%	25%	50%	75%	100%
C4	GPP	Develop effective and sustainable stakeholder relation	To improve the functionality of LLF		# of LLF meeting held	LLF	8	3	6	9		
					% adherence to Labour relation policy			100%	100%	100%	100%	100%
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12
13	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To improve employee turnaround	HR Admin	Turnaround time in processing / capturing of Employee leaves	Leave processing		2 days	2 days	2 days	2 days	2 days
			To enforce adopted By- Laws	Legal	% of By-Law enforced			100%	25%	50%		100%
			To ensure Full functioanlity of Legal Services		% of SLAs and contracts reviewed			100%	100%	100%		100%
					% of SLAs and contracts signed with service providers			100%	100%	100%	100%	100%
C2	BSD	Improve access to sustainable, Quality and affortable Services	To enable community to access municipality with easy	HR Admin	% progress in upgrading the municipal telephone services	upgrading the municipal telephone services		100%	50%	100%		

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status		0		Target March'11	Target Jun'11
12	BSD	Maintain and upgrade municipal Assets			% progress in the development of effective information management system			100%	25%	50%	75%	100%
			improving the functionality of archiving		% progress in upgrading the municipal archiving system	upgrading the municipal archiving system		100%	50%	100%		
					% progress in the Building of Civic Centre	Civic Centre	75%	100%	100%			

Community Services

		Services			I	I				I=		I=
BSc	KPA		Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
12	BSD	Maintain and upgrade municipal Assets	To measure progress in the extension of Praktiseer Test Station	Traffic	% progress in the Extension of Praktiseer testing station	Praktiseer testing station	30%	100%	50%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R- Value spend in the extenson of Praktiseer Test Station		R 300,000					
C3	BSD	Promote environmentally sound practices and Social Development	To improve traffic services		# of Traffic and road safety programmes conducted	Traffic and road safety programmes	4	4	1	1		2
F3	FVB	Increase financial viability through increased revenue and efficient budget management			% recovery of Traffic fines	Traffic fines	35%	40%	40%	40%	40%	40%
					R-Value collected from Reg & Licences		R4m					
					turnaround time inprocessing licences		6weeks	6weeks	6weeks	6weeks	6weeks	6weeks
12	BSD	Maintain and upgrade municipal Assets	To promote Road safety		% progress in the Establishment of Vehicle Pound		100%	50%	100%			
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Vehicle Pound							
12	BSD	Maintain and upgrade municipal Assets	To promote Road safety		% progress in the Establishment of Animal Pound		100%	50%	100%			
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Animal Pound							

Community Services

Comm		Services										
BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	To promote	To improve	Social	# of community	Community hall	4	1			1	
		environmentally	community	Services	facilities	,						
		sound practice and			developed							
		social	recreation									
		Development	centre									
-		Development	CONTRO		# of Quarterly			Δ	1	2	3	4
					reports on			1	'	1]
					progress on the							
					establishment of							
					Mapodile							
					Thusong Center		001	1000/	4000/	4000/	4000	4000/
					% progress in the		0%	100%	100%	100%	100%	100%
					implementation of							
					community							
					facilities							
					maintaince plan							
					# of Thusong		0	3				
					Centres							
					programmes							
					conducted							
C3	BSD	To promote	To report on		% progress in the			100%	100%	100%	100%	100%
		environmentally	number of		implemetation of							
		sound practice and	Disasters		Disaster							
		social	address and		management							
		Development	time taken to		plan							
		Development	address those		pian							
			Disasters									
			Beautification	+	# of parks	parks	2	2	1			1
			of the towns		established	establishment			'			·
			and Townships		established	establistiffett						
-			and rownships	-	# of our or in a of				4			
					# of greening of		ı	'	!			
					schools							
					competition							
					conducted							
					# of Arbor Day Celebrations	Arbor Day Celebrations	1	1	1			
			To develop		# of Library		4	4.Literacy week;Reader thon;	1.Literacy week	1.Reader thon	1.Library week	1.Worldbook Day
1			informed		programmes]		Library week & Worldbook day	1		1	ĺ
			community		conducted			,				
C4	GPP	To develop	To promote		# sporting events	sporting events	7	1.OR Tambo games;1.Mayor	2.Friendly Games	Fun walk;chess	2.Friendly game	O.R.Tambo Games;Mayor
1		effective and	sports and		held	.,		cup;1.Fun walk;1.Chess		tournament; Indigenous	, g	cup; Cricket
		sustainable	culture among		1			tournament; 1.Indegenous		Games; Mayoral Golf		
		stakeholder	the Employees		1			games; 1.Mayoral golf		Tournamnet		
		relation	and in the					Tournament;1.Cricket Festival;		Tournammet		
		Telation										
			communities		ĺ			4.friendly games				
					# of Cultural		3	1.Beauty peagent; 1.Cultural	Art & Culture indaba;	Cultural Show;3	3 meetings with	3 meetings with Art & Culture
1			1		activities			show; 1.Authorship workshop;	Beauty Peagent;3	meetings with Art &	Art & Culture	council; Authorship workshop
1			1		conducted			12.meeting with Art and Culture		Culture council	council	, in the same of t
			1					council;1. Art & Culture Indaba	Culture council			
			1		1			Country 1. 7 it a Culture Illuaba	Canalo oodiloii	1		
L	1	1	L	1		L		1	l	l	L	l .

Community Services

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BSc		Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
			Full Implementation of HIV/AIDS plan		# of HIV/AIDS programmes conducted	HIV/AIDS programmes		AIDS Day; Condom week & Candle light		1.AIDS Day	1.Condom week	1.Candle Light
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12

Executive Support

BSc	KPA	Strategic Objectives		Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10		Target Jun'11
C4	GPP	To develop	Objectives To promote	PUB	# of Quarterly	Quarterly Mass	116	116	29	58	March'11 87	116
04	GFF	effective and sustainable stakeholder relation	Public participation	FOB	ward committee meetings held	meetings	110	110	25	36	01	110
		stakeholder relation										
					# of quarterly			4	1	2	3	4
					performance							
					reports on ward							
					committee # of ExCo-	ExCo- Outreach	0	1	1	2	3	4
					Outreach held	LXCO- Outleach	0	7	'	2	3	4
					# of Quarterly			4	1	2	3	4
					CDW report						-	
					produced							
					% projects with		100%	100%	100%	100%	100%	100%
					Project steering committees							
C4	GPP	To develop	To promote	PUB	# of IDP	IDP consultant	1	1				1
	0	effective and	Public	. 05	consultant	meeting						·
		sustainable	participation		meeting	Ŭ						
		stakeholder relation			coordinated							
C4	GPP	To develop	To promote	Communication	# of media		3. Newsletters	3.Newsletters	1. Newsletter	1.Newsletter		1. Newsletter
		effective and	Public		release (Internal			Newspapers		1.Newspaper		1. Newspaper
		sustainable	participation		and external							
		stakeholder relation			newsletters and							
F3	FVB	Increase financial			newspapers) R-Value utilized							
1 3	1 45	viability through			development							
		increased revenue			Newsletters and							
		and efficient budget			Newspapers							
		management										
					Turnaround time			3days	3days	3days	3days	3days
					to respond to media queries							
			To monitor		% of municipal			100%	100%	100%	100%	100%
			and improve		adverts released			10070	10070	10070	10070	10070
			the quality of		by							
			municipal		Communication							
	202		adverts		Unit			4000/	050/	500/	750/	4000/
C3	BSD	Promote environmentally	To involve the	Special programme	% progress in the development of			100%	25%	50%	75%	100%
		sound practice and	marginalized	programme	strategies to							
			groups in		increase the							
			Social		involvement of							
			Development		marginalised							
					group in							
					government							
					programmes.	1						

Executive Support

BSc	KPA	Strategic Objectives		Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10		Target Jun'11
			Objectives		# of functional	Youth;	7	7	7	7	March'11	7
					special	Geographic	·			,		
					programme	names; Children						
					established	& elderly;AIDS						
					established	council, Disability						
			Destaution		# - (O '-	and Gender	_		1			_
			Restoration		# of Special		6	6	1	1	3	1
			of History		Heritage							
					Celebrations							
					conducted							
C4	GPP	To develop			# of meetings			4	1	2	3	4
		effective and			between the							
		sustainable			Mayor and							
		stakeholder relation			Traditional							
					Leaders							
					# of monthly	monthly Political		12	3	6	9	12
					Political office	office bearer						
					bearer meetings							
					# District Mayor	District Mayor		4	1	2	3	4
					forum Local	forum Local		•		_		•
					mayor attended	TOTAIN EGGAI						
					# of full time	full time		12	3	6	9	12
					Councillors	Councillors		12	٦	0	9	12
					meeting held	meeting						
	-		Share		# of Departmental	Monthly	12	12	3	6	9	12
					# or Departmental		12	12	3	6	9	12
			Information		Meetings held	Departmental						
			and Giving			Meetings						
			instructions									
C1	LED	Create community	To empower		# of bursaries	bursaries	5					
		beneficiation and	local people		allocated to Local							
		empowerment	to be		People							
		opportunities										
		through networking										
		for increased										
		employment and										
		poverty alleviation										
F3	FVB	Increase financial			R-Value allocated		R 200,000					
		viability through			for Bursary							
		increased revenue			1							
		and efficient budget										
		management										
					1	1						
L1	GPP	To develop a high	To monitor	Secretariat	% of Council	Council Resolttion	İ	100%	100%	100%	100%	100%
	[5	performance	the		Resolttion			.3070	. 5070	.3070		. 5070
		Culture for a	implementati		implemented	1						
		changed, diverse,	on of Council		implemented	1						
		efficient and			1	1						
			Resolution		1	1						
		effective local			1	1						
		government										

Executive Support

BSc	IKPA	Strategic Objectives	Macaurable	Unit	KPI	Drojecto	Status	Annual Targets	Torget Con'10	Torget Deci10	Torget	Target Jun'11
B50	KPA		Objectives	Unit	KPI	Projects	Status	Annual Targets	rarget Sep 10		March'11	rarget Jun 11
					# of Departmental Teambuilding Conducted	Departmental Teambuilding	1	1	1			
			To monitor compliance of Council Committees		# of portfolio meetings held	Strategic Planning	12	12	3	6	9	12
						Finance	12	12	3	6	9	12
						ELD	12	12	3	6	9	12
						Corporate Services	12	12	3	6	9	12
						Community Services	12	12	3	6	9	12
						Technical	12	12	3	6	9	12
L1	GPP	Culture for a	To monitor the implementati on of Council Resolution		# of Executive committee meetings held	Executive committee meetings	12	12		6	9	12
					# of Council meetings held	Council meetings	4	1	2	3		4
					# of monthly Management meetings held	monthly Management meetings	12	12	3	6	9	12
					# of weekly Directors meetings held	weekly Directors meetings	40	48	12	24	36	48

Technical Services

		CI 110C3										
BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection	Waste Managem ent	# of households served with waste removal	waste collection	4472			200 10		<u>-</u>
					Total Volume of generated waste collected (m		34321	34321				
					% progress in the establishment of Landfill site	Landfill site	50%	100%	70%	100%		
					# of waste report submitted to Council			4	1	2	3	
			To report on Housing Development	Housing	# of housing reports submitted to council	housing reports		4	1	2	3	,
			To report on household electrification		# of reports on progress in the households electrification projects	electrification projects		4	1	2	3	
C2	BSD	Improving access to sustainable,quality and affortable services	Monitor the provision of FBE		# of households benefiting from FBE programme	FBE programme	3500					
12	BSD	Maintain and upgrade Municipal Assets	To Maintain Municipal Infrascture		Turnaround time in fixing faulty streetlights		7 days	7 days	7 days	7 days	7 days	7 days
					Turnaround time in fixing faulty Traffic lights		7 days	7 days	7 days	7 days	7 days	7 days
C2	BSD	Improving access to sustainable,quality and affortable services	Report on progress water supply projects in the municipallity	Water and sanitation	# of reports on the of water supply projects submitted to council	water supply projects		4	1	2	3	
					# of reports on Sanitation projects submitted to Council	Sanitation projects		4	1	2	3	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	% progress on Municipal Projects	Ohrigstad Internal roads		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management	projecte		R-Value utilized in Ohrigstad internal roads			R 5,000,000	R 1,250,000	R 4,000,000	R 5,000,000	
						Praktiseer internal roads		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Praktiseer internal roads			R 5,781,000	R 1,445,250	R 4,624,800	R 5,781,000	
						Burgesfort internal Streets		100%	25%	80%	100%	

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual	Target	Target	Target March'11	Target
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Burgesfort internal Streets			Targets R 4,500,000	Sep'10 R 1,125,000	Dec'10 R 3,600,000		Jun'11
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of employment opportunities created by Ohrigstad & Praktiseer internal roads and Burgersfort internal street							
						Mareseleng small Access Bridge		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Mareseleng small Access Bridge			R 3,000,000	R 750,000	R 2,400,000	R 3,000,000	
						Swale & Tidintitsane Small Access bridge		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Swale & Tidintitsane Small Access bridge			R 1,700,000	R 425,000	R 1,360,000	R 1,700,000	
						Lekgwareng Small Access bridge		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Lekgwareng Small Access bridge			R 1,950,000	R 487,500	R 1,560,000	R 1,950,000	
						Makofane Small Access bridge		100%	25%	80%	100%	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	R-Value utilized in Makofane Small Access bridge			R 1,950,000	R 487,500	R 1,560,000	R 1,950,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by small Access bridges							
		, , , , , , , , , , , , , , , , , , , ,				Bothashoek		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Bothashoek Acces road	Acces road		R 4,400,000	R 1,100,000	R 3,250,000	R 4,400,000	

Technical Services

3Sc	KPA	Strategic Objectives	Measurable	Unit	KPI	Projects	Status	Annual	Target	Target	Target March'11	Target
			Objectives			Ga-Phala to		Targets 100%	Sep'10 25%	Dec'10 80%		Jun'11
						Modubeng		100%	25%	80%	100%	
-	E) /D	La cara de Cara de la dela 1960.			D.Value office die Oc	Access road		D 4 400 000	D 4 400 000	D 0 050 000	D 4 400 000	
-3	FVB	Increase financial viability			R-Value utilized in Ga-			R 4,400,000	R 1,100,000	R 3,250,000	R 4,400,000	
		through increased revenue			Phala to Modubeng							
		and efficient budget			Access road							
		management										
C1	LED	Create community			# of job opportunities							
		beneficiation and			created by Access Roads							
		empowerment opportunities										
		through networking for										
		increased employment and										
		poverty alleviation										
						Moeng		100%	25%	80%	100%	
						Community						
						Hall						
F3	FVB	Increase financial viability			R-Value utilized in Moeng			R 3,000,000	R 750.000	R 2.400.000	R 3,000,000	
		through increased revenue			Community Hall			,,		,,	,,	
		and efficient budget			Community riam							
		management										
C1	LED	Create community			# of job opportunities		1					
01	LLD	beneficiation and			created by Moeng							
		empowerment opportunities			Community Hall							
		through networking for			Community Hall							
		increased employment and										
		poverty alleviation			# - f d d d		0	10			10	
			Management		# of service provider		0	10			10	
			of service		performance report							
			providers		produced		ļ .					
C1	LED	Create community			# of project Implemented		8					
		beneficiation and			through EPWP							
		empowerment opportunities										
		through networking for										
		increased employment and										
		poverty alleviation										
					# of BEE enterprise		10	1				
					appointed		1					
C4	GPP	To develop effective and	Share		# of Departmental	Monthly	12	12	3	6	9	1
		sustainable stakeholder	Information		Meetings held	Departmental	1	1				
		relation	and Giving			Meetings	1	1				
			instructions									
					# of portfolio meetings	Monthly	12	12	3	6	9	1
					held	portfolio	1	1				
	I			1		meetings	1		1		I	1